Federal Aviation Administration

REGIONS AND CENTER OPERATIONS

Federal Aviation Administration
Fiscal Year 2006 Business Plan

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2006 ARC Business Plan

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2006 ARC Business Plan

The mission of ARC is to provide critical aviation leadership, integration, and enterprise services to both our internal and external customers. Our vision is to be the leaders in integrating aviation initiatives and delivering enterprise services in support of the FAA and DOT missions. ARC provides corporate products and services that the FAA needs to operate efficiently while enhancing the agency s safety, capacity, and international leadership goals.

ARC plays a pivotal role in meeting the FAA mission by providing cross-organizational leadership at all levels of the organization to ensure that operations programs supported by multiple lines of business are delivered on time and in the most efficient and effective manner possible. With the changes in field structure resulting from the ATO reorganization, there is a critical need for a corporate integrator to look beyond a single line of business to ensure that organizations and multiple stakeholders are communicating and collaborating to meet Agency commitments.

ARC provides a critical leadership and integration role in support of the Agency's Operational Evolution Plan (OEP) by managing multiple runway projects through the Runway Template Action Plan (RTAP) process, thereby meeting key milestones needed to deliver full operational capability on one new runway in FY 05, and ensuring the commissioning of four new runways in FY 06 remain on schedule. ARC has a proven track record with the advance planning, ongoing accountability and performance reviews required to meet new OEP runway capability commitments established in partnership with stakeholders. Use of the RTAP process continues to be a success, thus far yielding six OEP runways delivered with full operational capability on schedule.

ARC chairs a multidiscipline Airport Obstruction Standards Committee (AOSC) which serves as the vehicle to transform outdated, inconsistent obstruction standards practices to future policy that optimally balances operational safety, effectiveness, and economic benefit. In FY 05, a detailed decision document on runway/parallel taxiway separation was approved, as was an end-around taxiway for DFW. In addition, collection of flight track information began in several locations to support the updated safety assessment toolset that will help improve NAS-wide airport flight operations. In FY 06, the AOSC is continuing work to establish a national "departure case" standard for end-around taxiway design criteria as well as development oversight of a capability within the

Geographic Information System (GIS) application to allow detailed airport information collected on-line to be validated by NGS in support of approach procedure development. The safety assessment toolset analysis will also continue in FY 06.

ARC leadership is crucial to expanding the Alaska Capstone Program through a three-phased approach starting with Bethel and southeast Alaska with a goal of the entire state. In FY 05, substantial progress was achieved with the overall Capstone Expansion project. Installation of MOPS compliant avionics was successfully completed in all Phase I participating aircraft. Approval was obtained from the Joint Resources Council for continued work on Phase II and preliminary Phase III activities. In addition, ARC is providing leadership for the expansion, use, and evaluation of weather cameras. This effort also explores alternative technologies to provide similar data and real-time images to the Alaskan air carriers and general aviation pilots. During FY 05, weather camera equipment and supporting infrastructure was installed at 12 new sites, and collaboration accomplished with the National Weather Service regarding enhancements using additional sensors. Evaluation of two satellite systems for direct image uplinks is in process, with possible deployment in 2006 or 2007.

Regional Runway Safety Program Managers, who report to the Regional Administrators, continue to implement a variety of educational and awareness activities and events aimed at reducing the risk and number of runway incursions. Additionally, numerous and varied partnering efforts nationwide with State aviation officials have increased the sphere of influence for increasing awareness and working together to reduce the risk of runway incursions.

On both the international and domestic fronts, we provide high quality and accredited technical training programs for FAA and foreign students world-wide as well as the private sector. Using state-of-the-art simulation, training techniques, and facilities, the FAA Academy delivers training to approximately 20,000 students during any fiscal year. We are a critical partner with ATO in meeting its future Air Traffic Controller (ATC) staffing needs by developing and delivering initial ATC training. In FY 05 we delivered training to more than 500 ATC students and have completed plans to enable increased training capacity to meet significant increases in new hires through 2010. Our international training program serves students all over the world and is the primary source of air traffic technical training for many foreign nations.

The focus this past year was in the delivery of Aviation English courses to participants from Angola, Cameroon, Djibouti, Mali, and Cape Verde. A collaborative project with the Federal Highway Administration led to a signed Letter of Cooperation to implement a Technology Transfer Center in services and business application development Tanzania.

The Alaskan Region continues its international leadership role in oversight of nearly 1.8 million dollars in grants for development of transportation and communications infrastructure in the Arctic Circumpolar Region, as well as technical assistance training for Russian aviation elements to improve safety and capacity.- In FY 05, weather cameras were installed in the White Pass between Alaska and British Columbia, Canada to enhance safety and reduce accidents. Airport management training was completed for Russian Far East airport officials and new grants obtained to focus on airline management training in FY 06. Nine separate programs were organized in FY 06 to share information and demonstrate safety and capacity-enhancing technology for visits by aviation elements from Canada, China, Japan, Poland, and Russia.

In addition to international training activities, ARC provides a leadership role in developing corporate strategies with other lines of business in addressing internal aviation issues and needs affecting regional operations between the Untied States and Micronesia (AWP), Mexico (ASW), Russia (AAL), and Cuba/Central America (ASO).

Whether supporting the Technical Operations technician in preventive maintenance or the restoration of NAS facilities and equipment following a natural disaster, the FAA Logistics Center is focused on delivering the most cost effective NAS logistics products and services. The Logistics Center successfully reduced the defect rate, improved the order turn-around time, and increased customer satisfaction through persistent efforts in FY 05. Lean Manufacturing/Six Sigma techniques have been implemented to improve productivity and a warehouse management system to be completed in March 2006 will further improve performance in inventory tracking and distribution.

We also provide national leadership in the development and implementation of the Air Tour Management Plan Program and in support of environmental streamlining efforts and noise issues throughout the regions. During FY 05, we completed the development of the draft environmental assessments required under the Air Tour Management Plan program at six national park units.

ARC has an equally vital role as a provider of high quality, corporately shared services including financial systems and operations; emergency readiness through command, control, and communications; enterprise-wide information.

Increased Safety

With accident rates and fatalities at a historically low level, the FAA continues to strive for even greater levels of safety performance. To this end, ARC provides regional leadership and integration for cross-organizational safety initiatives such as the Runway Safety, Weather Cameras, and Capstone programs. In addition, ARC is responsible for the delivery of technical training to FAA employees through resident courses, field-delivered training, and distance learning methods.

ARC and the Office of Runway Safety (ATO-S) work collaboratively to develop and disseminate information, policies, and procedures to reduce runway incursions. In addition, the ARC leadership works closely with the National Association of State Aviation Officials (NASAO), the Aircraft Owners and Pilots Association (AOPA), and other aviation interest groups to provide a continuous outreach program and to further the safety objectives and mission of the Agency.

ARC significantly contributes to increasing aviation safety in Alaska through leadership of the Capstone and Weather Camera programs and participation in education awareness programs such as the Medallion Foundation and Circle of Safety. ARC integrates the efforts of the lines of business to ensure milestones are met in deploying and operating new communications, navigation, and weather reporting systems in Alaska that aid the aviation community in flying safely. Innovative safety solutions provided by ARC benefit the entire FAA and the flying public.

Flight Plan Performance Target:

Alaska Accidents

By FY 2009, reduce accidents in Alaska for general aviation and all Part 135 operations from the 2000 - 2002 average of 130 accidents per year to no more than 99 accidents per year. FY06 Target: 115.

Strategic Initiative: Capstone Expansion

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel, and Southeast Alaska, with the goal of statewide implementation.

Strategic Activity: Expand the Capstone Program

Expand the Capstone Program as part of the NAS through a phased approach starting with Bethel and Southeast Alaska, with the goal of statewide implementation. ARC will manage $14.5M in program funds, $1.431M in F&E PC&B funds and $0.4M in travel.

Targets:

1. ARC will complete process to obtain a final investment decision (2b) from the Joint Resources Council (JRC) in accordance with schedule established in the Alaskan Regional Business Plan. Schedule will be published by December 15, 2005.

2. Complete wide area multimode (WAM) system Stage 1 test, evaluate test results, and make decision of whether to proceed to Stage 2 (certification for situational awareness) by June 30, 2006.

3. Provide program management for the completion of the following activities by other organizations that support Capstone:

a. Resolve Phase I GBT issues, commission remaining Phase I GBTs, complete an IOT&E, and obtain an in-service decision by September 15, 2006.

b. Install and commission 7 Phase I AWSS sites by January 31, 2006.

c. Provide operational services at Juneau ATCT using ADS-B surveillance by September 30, 2006.

d. Complete installation of three Phase II GBTs by December 31, 2005.

e. Complete installation of two more Phase II GBTs by June 30, 2006.

f. Complete installation of two more Phase II GBTs by September 30, 2006.

Strategic Initiative: Weather Data and Images

Continue to optimize weather camera benefits and explore alternative technologies to provide or expand similar data and real time images to the aviation community and other government entities (U.S. and Foreign)

Strategic Activity: Expand the Use of Weather Cameras

ARC will continue enhancing aviation safety in the Alaskan Region by supplying visual meteorological information to pilots, expanding the use of weather cameras and exploring alternative technologies to provide similar data and real time images to air carriers and general aviation pilots. ATO-P will distribute the following F&E funds to ARC for management and accomplishment of the Weather Camera Program ($5.4M in F&E program funds and $70K in F&E travel, see 06S3C).

Targets:

1. ARC will develop and distribute a training tool for pilots by August 31, 2006.

2. ARC will complete process to obtain a final investment decision (2b) from the Joint Resources Council (JRC) in accordance with schedule established in the Alaskan Regional Business Plan. Schedule will be published by December 15, 2005.

3. ARC will facilitate development and evaluation of a weather camera array and weather camera kiosks to provide enhanced services. Project Charter and project plans will be developed with ATO-D and ATO-W and completed by November 30, 2005. No activity will be initiated until these are complete. The demonstration and evaluation will begin by September 30, 2006.

4. ARC will establish agreements, procedures, and provide program management support for collaborative work with the U.S. Coast Guard (USCG) and National Weather Service (NWS) to procure weather cameras and add sensors to the FAA weather camera system.

5. ARC will provide program management support to ensure development of weather camera maintenance training for FAA personnel, development of technical instruction books, and formal agreement for engineering and logistics support from the Aeronautical Center by September 30, 2006.

6. Provide program management for the completion of the following activities by other organizations that support the Weather Camera program:

a. Install and commission three new weather cameras by March 31, 2006.

b. Install and commission an additional five weather cameras by September 30, 2006, for a total of eight new weather cameras in FY 06. Complete site surveys in support of pre-engineering for six (FY 07) sites by September 30, 2006.

c. Complete pre-engineering for six (FY 07) sites by September 30, 2006.

d. Complete technology refresh for 90% of the cameras installed prior to FY 06 by December 31, 2005, and 98% by September 30, 2006.

e. Initiate a test and demonstration in accordance with the ARC project charter and project plan for an enhanced weather camera array and collateral AFSS infrastructure benefits by September 30, 2006.

f. Initiate a test and demonstration in accordance with the ARC project charter and project plan for completion and evaluation of weather camera kiosks where the public can access weather camera images. Activity to begin no later than 60 days after the project charter is finalized.

g. Initiate a test and demonstration in accordance with the ARC project charter and project plan for completion and evaluation of one

completion and evaluation of one demonstration using the suite of weather sensing units (WSU), identified by the National Weather Service, at Lake Hood, Alaska. This activity to begin no later than 60 days after ARC finalized project charter, project plan, and receives sensors from the NWS.

h. Provide technical resources to train USCG technical staff on the procurement, installation, and maintenance of weather cameras by March 31, 2006.

Strategic Initiative: RNP/RNAV WAAS Route Structure

By FY 2009, establish an improved statewide public RNP/RNAV WAAS enabled route structure where supported by WAAS

Strategic Activity: Establish an improved statewide public RNP/RNAV WAAS enabled route structure

Develop RNP/RNAV WAAS enabled routes throughout Alaska to facilitate reducing dependency on ground-based navigation facilities and enabling near-term decommissioning, resulting in a reduced maintenance costs. This will involve developing routes for both new airways and developing routes as overlays to existing airways.

Targets:
1. Develop an integrated and coordinated plan for a WAAS enabled RNP/RNAV infrastructure in Alaska by September 30, 2006.

Flight Plan Performance Target:

Runway Incursions

By FY 2010, reduce Category A and B

(most serious) runway incursions to a rate of no more than 0.450 per million operations. FY06 Target: 0.551 rate per million operations.

Strategic Initiative: Human Error Risk Reduction

Improve training, procedures, evaluation, analysis, testing, and certification to reduce the risk of runway incursions resulting from errors by pilots, air traffic controllers, and airport authorized pedestrians, vehicle operators, tug operators, and mechanics conducting aircraft taxi operations.

Strategic Activity: Runway Safety Program Management

Through corporate leadership and collaboration, ARC provides aggressive and real-time oversight, coordination, advocacy, and integration activities to identify issues and affect solutions that will reduce the risk of runway incursions resulting from pilot errors and airport authorized pedestrians, vehicle operators, tug operators, and mechanics conducting aircraft taxi operations.

Targets:
1. Continue implementation of the FAA-NASAO Runway Safety Partnership by conducting at least one FAA-NASAO co-sponsored initiative/event per region by September 30, 2006.

2. Conduct a minimum of 18 training/educational events nationally targeting airmen who operate primarily at non-towered airports.

3. Conduct a minimum of 24 training, informational, or evaluation events in each region by September 30, 2006, including, but not limited to Runway

Safety Action Team (RSAT) meetings, pilot seminars that complement the WINGS program and Flight Instructor Refresher Courses (FIRC), Commercial Flight Instructor (CFI) and Designated Pilot Examiner (DPE) refresher courses, Airport Safety Meetings (ASM), etc.

Core Business Measure:

Training Performance Measure

Conduct 98% of programmed technical training classes required by (FAA) customer organizations excluding classes cancelled by the customer organization.

Core Business Function: Training

The FAA Academy delivers managerial and executive training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

Core Business Activity: Technical Training

The FAA Academy develops and delivers courses using a variety of media to ensure FAA employees in safety-related occupations have the knowledge and skills necessary to effectively perform their job responsibilities.

Targets:

1. Achieve an average rating of course quality of 92% by September 30, 2006. Course quality is based on student ratings of course length, depth, pace instructor skills, and other aspects of course delivery and content.

Greater Capacity

ARC provides the critical leadership and integration role in the successful implementation of the Agency's Operation Evolution Plan (OEP), the O'Hare Modernization Program (OMP), the Air Tour Management Plan (ATMP), and the activities of the Airport Obstruction Standards Committee (AOSC). Successful implementation of new capacity projects, taxiway/runway procedures, and noise reduction plans requires both advance planning and ongoing accountability and performance reviews to ensure that planned activities are aligned with Agency policies, goals, and commitments. ARC has a proven track record of integrating Agency and stakeholder activities and interests as well as meeting procurement and real estate milestones to ensure on-time delivery of complex and critical projects at both OEP airports and airports within major metropolitan areas.

Regional Administrators have established Regional Horizontal Integration Teams and cultivated relationships with key stakeholders at OEP airports and other metropolitan areas. The ARC organization has repeatedly demonstrated an ability to facilitate and resolve numerous critical issues that cut across multiple lines of business. The results have been increased levels of accountability, communication, and cooperation, as well as a shared commitment to overcome barriers to success. Moreover, the Agency is able to make use of limited resources while meeting Flight Plan performance targets for capacity.

Flight Plan Performance Target:

Annual Service Volume

Commission as many as eight new runway projects, increasing the annual service volume of the 35 OEP airports by at least 1 percent annually, measured as a five-year moving average, through 2010. FY06 Target: 1 percent, 4 runways.

Strategic Initiative: OEP Runway Commitment

Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in

partnership with stakeholders.

Strategic Activity: Commission runways

Monitor RTAP schedules and ensure milestones and completion dates for commissioning new OEP runways/extensions are met (ARP/ARC co-lead with support from ATO and AVS)

Targets:

1. Ensure that all necessary activities are accomplished to meet new OEP runway capability commitments established in partnership with stakeholders for four runways in FY06. Commission new runways in Minneapolis-St Paul and Cincinnati by March 31, 2006 and runways in St Louis and Atlanta by September 30, 2006.

Strategic Initiative: Agency Flight Operations Guidance

Using the cross-organizational Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Strategic Activity: Airport Obstruction Standards Committee (AOSC)

Utilizing the intra-agency Airport Obstructions Standards Committee (AOSC), develop recommended standards and action plans for runway procedures such as end-around taxiways and establish databases and data collection tools to improve airport flight operations while maintaining an optimal balance among safety, capacity, and efficiency considerations.

Targets:

1. Issue AOSC Decision Document to establish national departure case standard for end-around taxiway design criteria by September 30, 2006. (ARP lead; ATO/AVS/ARC support)

2. Develop capability within the Geographic Information System (GIS) application to allow online data collection to be validated by NGS in support of approach procedure development by March 31, 2006. (ATO lead; ARP/AVS/ARC support)

Core Business Measure:

NAS Supply & Support Measure

A standardized, weighted score based on measures of NAS Item Defects, Customer Satisfaction, and Issue Effectiveness.

Core Business Function: NAS Supply & Support

Plan and execute FAA logistics functions and perform the most complex depot-level maintenance and/or repair in support of the National Airspace System.

Core Business Activity: Logistics Support Services

Provide expert consulting, support, and site services to the FAA and Department of Defense.

Targets:

Increase customer satisfaction from FY05 baseline of 84% to 85% by September 30, 2006.

Core Business Activity: Supply Chain Management

Manage all National Stock Numbers for National Air Space equipment from point of acquisition or repair through to customer use and return.

Targets:

Increase issue effectiveness by 1% over 2005 goal to achieve 84% by September 30, 2006.

Core Business Activity: Maintenance, Repair, and Overhaul of NAS Equipment and Systems
Repair, modify, and overhaul quality products to meet National Airspace System requirements.

Targets:

Maintain confirmed defects-per-1000 at 6 through September 30, 2006.

Core Business Measure:

Capacity Programs Performance Measure

Achieve 90% of the fiscal year targets for Capacity Programs.

Core Business Function: Capacity Programs

ARC provides the critical leadership and integration role in the successful implementation of the FAA's Operational Evolution Plan as well as other modernization and airspace capacity initiatives.

Core Business Activity: O'Hare Modernization Program (OMP)
Assure successful integration of the OMP into the OEP New Runway Program and support accomplishment of enabling work necessary for commissioning of the first OMP new runway (9L-27R) in 2007 or 2008 (runway commissioning schedule to be defined by the airport sponsor).

Targets:

1. Ensure specific NAS projects related to the OMP are incorporated into the FY-06 FAA/ATO Corporate Work Plan (CWP) by December 31, 2005.

2. Complete updated RTAP schedule for use in project management and periodic OEP briefings by March 31, 2006.

Core Business Activity: Air Tour Management Plan (ATMP) Program
Provide national leadership in the development and implementation of the ATMP program and in support of environmental streamlining efforts and noise issues.

Targets:

1. Initiate the Aviation Rulemaking Committee (ARC) expedited process at one ATMP location by the 2nd quarter of FY-06.

2. Complete the development of one final ATMP Environmental Assessment (EA) by the 4th quarter of FY-06.

Core Business Activity: South Suburban Airport (SSA)
Provide Agency oversight and coordination for all SSA-related work performed by FAA LOBs, and serve as FAA lead for coordination with the SSA airport sponsor.

Targets:

1. Develop a planning document that contains the key project activities and activity duration associated with commissioning of the first runway, for ultimate inclusion in the Runway Tracking Action Plan by September 30, 2006.

International Leadership

ARC has significant involvement in international aviation, particularly in the areas of training and technical assistance. The FAA Academy is recognized and respected worldwide as the premier aviation training institution, having served international students

in Oklahoma City, Palm Coast, Florida and abroad since 1946. ARC leadership in the Western-Pacific Region ensures that we meet our commitment to provide aviation safety services to the Federated States of Micronesia and the Republic of the Marshall Islands as covered by the Compact of Free Association Act of 1985. The Western-Pacific Region also provides support under a separate compact between the United States and the Republic of Palau to provide similar aviation safety services.

The unique conditions of the Alaskan Region and its geographic neighbors has resulted in additional international leadership opportunities for the FAA, specifically in accomplishing international outreach on new technology; influencing the setting of international standards; developing transportation and communications infrastructure in the Arctic Circumpolar Region; and providing training and technical assistance to the Russian Far East area.

Core Business Measure:

Training Performance Measure

Achieve an average end-of-course rating of 92%.

Core Business Function: Training

The FAA Academy delivers supervisory/managerial training as well as technical training and related support services for the agency and other aviation organizations, both domestic and international.

Core Business Activity: International Training and Technical Assistance

The International Training Division of the FAA Academy provides or arranges for aviation technical, management, and executive training and related training services to include training assessments, consultations, training, development and delivery, and customized training services for international participants.

Targets:

1. The International Training Secretariat (ITS) and International Training Division, AMA-800, will deliver Aviation Language Training to two foreign civil aviation organizations.

2. Provide support for DOT Safe Skies for Africa Program, Asia, and Latin America:

(a) The ITS and AMA-800 will coordinate with the Federal Highway Administration (FHWA) and Tanzanian Government organizations in the establishment of an aviation component in the FHWA Technology Transfer Center in Tanzania under the Safe Skies for Africa Program. Obtain signed Memorandum of Cooperation with Tanzanian Government organizations by March 31, 2006.

(b) Provide instructional services to support Air Traffic training, Aviation English Language training, and other areas as assigned, to the civil aviation authorities in Africa, Asia, Latin America, and the Middle East.

(1) Conduct two Aviation English Language classes by March 31, 2006.

(2) Conduct one Airway Facilities class by June 30, 2006.

(3) Conduct one Regulatory Standards by June 30, 2006.

(4) Conduct three Air Traffic classes by September 30, 2006.

(c) Coordinate and deliver GNSS-related training to countries in Africa under the Safe Skies for Africa Program.

   (1) Deliver one PANS-OPS course by June 30, 2006.

   (2) Deliver one radar training course by June 30, 2006.

Core Business Measure:

International Programs Performance   Measure

Accomplish all fiscal year targets for International Programs within at least 30 days of original target, assuming delays are under ARC control.

Core Business Function: International Programs

Develop corporate strategies with FAA organizations in addressing international aviation issues and needs affecting regional operations between the United States and Micronesia (AWP), Russia (AAL), and other foreign countries.

Core Business Activity: Support for the Compact of Free Association Act of 1985

Under the Compact of Free Association Act, the FAA is required to provide aviation safety services to the Federated States of Micronesia, the Republic of the Marshall Islands, and the Republic of Palau. ARC manages these aviation safety services provided to the three countries.

Targets:

   1. Provide civil aviation regulation development training to a civil aviation representative from the government of one country in Micronesia by September 30, 2006.

2. Provide on-site airport rescue and firefighting (ARFF) training courses at two Micronesia airports by September 30, 2006, and at the Western Pacific Regional ARFF Training Center in Saipan for two other Micronesia airports by March 31, 2006.

3. Conduct the annual Pacific Aviation Directors Workshop for the Directors of Civil Aviation and their staffs from the Republic of Palau, the Federated States of Micronesia and the Republic of the Marshall Islands by June 30, 2006. The objective of the Workshop is to provide civil aviation infrastructure development, as required by the Compact.

Core Business Activity: Support Development of Transportation and Communications Infrastructure in the Arctic Circumpolar Region

The Alaskan Region continues financial and management oversight of a near 1.5 million dollar grant award to the Institute of the North for work in support of the Northern Forum and the Arctic Council by the Circumpolar Infrastructure Task Force (CITF). Work covers multi-modal transportation, as well as communications infrastructure, and involves the eight nations comprising the Arctic Council: Canada, Denmark, Finland, Iceland, Norway, Russia, Sweden, and the United States. ARC administers this grant on behalf of the US Department of Transportation.

Targets:

   1. By September 30, 2006, expand the data elements in the interactive aviation infrastructure database, as necessary, to enable commercial and investment level decisions on transportation and communications

infrastructure in the Arctic Circumpolar Region.

2. Conduct one additional safety and capacity enhancing technology demonstration at a selected international location by September 30, 2006, including execution of any necessary MOUs, site selection and preparation, installation, and public access to the weather camera images. This is dependent on the successful installation, operation, and favorable mid-term evaluation of the weather camera demonstration installed on foreign soil in FY05 through FAA s grantee, Institute of the North (ION). The Alaskan Region Weather Camera program offices, as well as Alaska based ATO-W and ATO-D will provide technical resources to provide information to foreign government technical staff on weather camera system specifications, site selection and preparation, installation, and maintenance of the weather camera system. Additional resources such as contractor personnel and aviation user groups will also be involved in support of this initiative.

Core Business Activity: Support Enhanced Safety, Security, and Capacity of Aviation Elements in the Russian Far East (RFE)
The Alaskan Region Office of International Aviation is developing and organizing specific aviation training to address these needs. In FY 05 a Small American Business Internship Training (SABIT) program grant for RFE Airline Management training was approved providing funding for this initiative in FY 06. This training for RFE airlines should result in improved aviation links between the U.S. and the RFE, as well on domestic RFE routes. Increased

availability and reliability of airline information and flights is a further anticipated benefit.

Targets:
1. Foster and document more efficient management practices in RFE airlines by completing focused airline management training. The FAA in collaboration with the University of Alaska Anchorage, the Northern Forum, and the Institute of the North, as well as aviation and travel industry experts, will support this initiative by:

1. Completing curriculum, identifying participants, and scheduling training by February 2006.

2. Completing training and internships by September 30, 2006.

Organizational Excellence

The FAA Administrator recently reinforced the important role that the Regions and Center play in Agency communication. As the Administrator's representatives in the field, they communicate the Agency's position on issues to FAA stakeholders, solicit stakeholder feedback for the Management Board, and provide the necessary cross-organizational communication within the Agency.

ARC is focused on creating and delivering high quality, cost-efficient products and services that enable the FAA organizations to manage their mission. Our performance targets for supporting Flight Plan Strategic Initiatives and for assessing the success of our Core Business Functions are aimed at improving our value to those we currently serve through streamlining our business processes, organizing our functions for improved performance, and expanding our services. A component of the ARC strategy for improving services is collaboration with other offices, such as AIO and AHR, to ensure that our customers receive the services they need at the level of quality required. Designation of

the Enterprise Services Center (ESC) as a Financial Management Center of Excellence allows the ESC to provide financial systems and services to other agencies, creating economies of scale that benefit not only the FAA but also the entire federal government and the taxpayer.

Along with a changing aviation industry there are a number of business drivers that will significantly impact the way ARC conducts future business. Examples of these drivers include the President's Management Agenda (PMA), consolidation of DOT accounting services, and other business services. All of the initiatives and targets supporting ARC's Organizational Excellence goal reflect our commitment to the PMA's theme of creating a more results-oriented and efficient government.

Flight Plan Performance Target:

Employee Attitude Survey

Increase Employee Attitude Survey scores in the areas of management effectiveness and accountability by at least 5 percent by FY 2010. FY06 Target: 3 percent.

Strategic Initiative: Conflict Management

Undertake a timely and effective corporate approach to conflict management.

Strategic Activity: EDRC Support

ARC will support the mission of the Early Dispute Resolution Center by collaborating with AOA-9 on data requests and analysis.

Targets:
Work with the EDRC to identify and supply ARC data to be included in the EDRC data and analysis system.

Strategic Initiative: EAS Action Plan

Monitor and evaluate Employee Attitude Survey (EAS) Action Plan results.

Strategic Activity: ARC EAS Action Plan

Implement activities to improve employee attitudes regarding rewards/recognition and management accountability.

Targets:
1. Review ARC-wide results from EAS Interim Survey and assure that survey results are addressed in region/center plans, as appropriate, by April 30, 2006.

2. Conduct the ARC-wide National Recognition Program during the third quarter of FY06.

3. Report monthly on ARC EAS Action Plan progress.

Strategic Initiative: Managerial Training

Establish corporate managerial training programs that ensure effective use of resources and alignment with agency goals.

Strategic Activity: Managerial Training

Develop and revise the managerial training curriculum based on requirements identified by AHD-1.

Targets:
1. Deliver the newly revised Frontline Manager Course 2 (FMC-2), Frontline Manager Course 3 (FMC-3), and the Middle Manager Course by July 06.

2. Design and pilot the Managerial Coaching Course by July 06.

3. Improve the FMC-1 web-based course in response to student, field and AHR recommendations by August 06.

4. Develop refresher courses for incumbent Middle and Senior

managers by June 06. Pilot the refresher course by September 06.

Program (VPP) merit status by August 31, 2006.

Flight Plan Performance Target:

Flight Plan Performance Target:

Reduce Workplace Injuries

Reduce the total workplace injury and illness case rate to no more than 2.85 per 100 employees by the end of FY 2006, representing a cumulative 3 percent annual reduction from the FY 2003 baseline (3.12) set in the Safety, Health and Return to Employment (SHARE) Presidential Initiative. FY06 Target: no more than 2.85 per 100 employees.

Clean Audit

Obtain an unqualified opinion on the agency's financial statements (Clean Audit with no material weaknesses) each fiscal year. FY06 Target: Clean Audit.

Strategic Initiative: Document and Test Internal Controls

In compliance with Office of Management and Budget (OMB) guidance, document and test internal controls to help program and financial managers achieve results.

Strategic Activity: Internal Controls

Provide assistance in identifying, documenting and testing key business processes and internal controls.

Targets:

Identify, document and test key LOB business processes that support summary dollars entries in the FAA financial statements by April 30, 2006.

Strategic Initiative: Improper Payments

Reduce improper payments.

Strategic Activity: Support improper payments reduction effort

Support the ABA directed agency-wide effort to reduce improper payments.

Targets:

Provide copies of purchasing documents for the improper payments information act (IPIA) review by the auditor-specified deadlines.

Strategic Initiative: Employee Safety and Health Program

Reduce workplace injuries to enhance FAA worker safety.

Strategic Activity: Employee Safety and Health

ARC is committed to supporting initiatives, programs and policies that improve agency-wide performance in employee safety and health in the workplace environment. ARC will develop and adopt strategies that promote and focus on workplace injuries and illnesses. This requires collaboration between ARC, AEE, and AHR.

Targets:

1. Ensure at least 90% of employee mishaps are entered in the Safety Management Information System (SMIS) within 6 working days of the occurrence and implement corrective measures to ensure that identified workplace hazards are corrected.

2. The Aeronautical Center will achieve OSHA Voluntary Protection

Flight Plan Performance Target:
ATC Hiring Plan

Maintain air traffic controller annual hiring within 5 percent of Air Traffic Controller Workforce Hiring Plan. FY06 Target: 5 percent.

Strategic Initiative: ATC Workforce Plan

Implement the hiring, training, staffing analysis, and management recommendations of the Air Traffic Controller Workforce Plan to support FAA's safety mission and meet external stakeholder requirements. Update and report annually on agency progress.

Strategic Activity: ATC New Hire Training

The FAA Academy provides the introductory resident training course for all ATC new hires as well as a variety of follow-on courses. The Academy works closely with the ATO to meet training requirements and ensure cost-efficient delivery. In FY 05 En Route and Tower laboratory facilities and curricula were completed to support ATC Workforce Training Plan in the ATC disciplines associated with those areas. The focus in FY 06 is to enhance capacity in the Terminal program to accommodate the increased number of new hires.

Targets:
1. Expand Air Traffic training capacity in the Terminal Radar course from 12 to 24 per class to accommodate the increasing student numbers resulting from the Air Traffic Controller Workforce Training Plan.

Flight Plan Performance Target:

Cost Control Program

Each FAA organization will contribute at least one measurable and significant cost reduction and/or productivity improvement activity each year,

including but not limited to, cost efficiencies in the areas of: strategic sourcing for selected products and services; complete consolidation of facilities and services such as accounting offices, real property management, helpdesks, and Web services; and elimination or reduction of FAA use of obsolete technology by either removing from service or transferring from Federal operation 100 Navaids. FY06 Target: 100 percent compliance.

Strategic Initiative: Asset Management

Improve how we manage the FAA's real property assets.

Strategic Activity: Real Property Asset Management

FAA has assumed the lead on behalf of the Department of Transportation to implement the Federal Real Property Asset Management initiative under the President's Management Agenda. The initiative involves establishing a FAA Asset Management Office, designating a Senior Real Property Officer, managing department real property investments and existing assets, disposing of real properties, and operating and maintaining a Real Property Management System for the department.

Targets:
Q1 Milestones

1. Begin implementation of the DOT Asset Management Plan developed during Q4 FY05.

2. Establish asset management performance measures consistent with published Federal Real Property Council (FRPC) requirements.

3. Complete and maintain a comprehensive inventory and profile of DOT real property consistent with published FRPC requirements.

Q2 Milestones

1. Identify mission-critical and mission-dependent assets prioritized for investment based on Q1 FY06 data.

2. Develop a three-year rolling timeline of initiatives that support the Asset Management Plan.

3. Analyze Q1 inventory and performance measure data and establish FY 06 targets for each of the four required FRPC data elements.

Q3 Milestones

1. Review mid-year results and progress on performance measures and rolling timeline initiatives. Recommend changes and improvements.

2. Develop a preliminary list of properties for disposition based on Q1 FY06 data.

Q4 Milestones

1. Submit the DOT real property inventory to GSA compliant with FRPC guidance.

2. Capture data at the constructed asset level in accordance with FRPC guidance.

Strategic Initiative: Cost Control Program

Implement line of business-specific cost reduction and/or productivity

improvement initiatives as well as agency-wide initiatives.

Strategic Activity: Server Consolidation

The Server Consolidation project is an FAA-wide initiative overseen by the IT Executive Board (ITEB), to consolidate computer servers. The approach includes identifying, targeting, and shutting down unnecessary servers. The Systems Management Facility (SMF) managed by the Office of Information Technology (AMI) has been designated by the ITEB as one of the approved FAA Enterprise Data Centers and will serve as a focal point for server consolidation within ARC.

Targets:
  1. Reduce the number of ARC servers by 12, generating a cost avoidance of $171.3k.

Strategic Activity: FAA Accounting Services Consolidation

In FY-04, the Administrator approved a plan to consolidate all accounting services to the Mike Monroney Aeronautical Center. Action was needed because the FAA does not have sufficient resources to sustain separate accounting operations in nine different locations in the future. Consolidation will provide a number of benefits such as reducing operating costs and overhead and improving standardization and consistency of accounting practices and training across the agency. It is estimated that $2,302.0 will be needed in FY 2006 to support the buyouts, severance pay, and terminal leave payments as a result of the consolidation efforts which is not in ARC's base. Corporate relief will be sought through the corporate assessment process.

Targets:

1. Reduce staffing by 10% against FY04 baseline for those Regions whose consolidation is complete by July 1, 2006. (Southwest, Alaska, Technical Center, Eastern, Southern and Headquarters)

Strategic Activity: ARC Help Desk Consolidation

Complete the implementation of a consolidated ARC Tier 1 help desk to be operated at the Aeronautical Center.

Targets:

1. Complete helpdesk consolidation for remaining Regions (ACE, AEA, and ANE) by November 2005

2. Implement airports line of business on the ARC Level 1 help desk for ASO, ANE and AAL by November 2005.

3. Implement standard reports for arc it managers by February 15, 2006.

4. Upgrade Nortel SL100 telephone system with Interactive Voice Response (IVR) and increase call center routing capabilities by June 30, 2006.

Strategic Activity: International Standard Organization (ISO) 9001

Implement ISO 9001 methodology into the ASW logistics business work process for consideration as a prototype for other organizations.

Targets:

1. By October 31, 2005, identify required SOPs within each process, if any that will need to be documented. These SOPs will serve as work instructions to improve consistency of current work and help new employees learn the processes.

2. Document the required local SOPs and define the documents that will be referenced in the quality management system. Begin in October 2005 and complete by February 28, 2006.

3. By November 5, 2005, develop training checklists for each process to tie together the various training requirements.

4. By November 31, 2005, develop and implement a process by which management and team leads can review audit results, corrective and preventive actions, and opportunities for improvement.

5. By May 31, 2006, successfully conduct a preassessment for ISO 9001 implementation that will serve as a basis for formal ISO registration.

6. By July 31, 2006, use the corrective and preventive action process to address issues raised in the preassessment.

Strategic Initiative: Productivity and Financial Metrics

Each FAA organization will develop and implement productivity and/or financial metrics to measure its efficiency.

Strategic Activity: Productivity and/or financial metrics

Develop productivity and/or financial metrics.

Targets:

1. Create a new metric and submit to ABA for approval by the end of the first Quarter of FY2006.

2. Collect and report on the productivity improvement metric beginning January 2006.

Flight Plan Performance Target:

Information Security

Achieve zero cyber security events that disable or significantly degrade FAA services. FY06 Target: 0.

Strategic Initiative: Cyber-Security Plan

Improve how we protect FAA's information infrastructure using the agency's cyber-defense android concept, which is an advanced defense strategy.

Strategic Activity: Administer Information System Security Program

ARC provides leadership and technical expertise to effectively manage the Information System Security program, working within the funding limitations set by AIO/AIS.

Targets:

1. Zero cyber events that disable or significantly degrade a FAA service will occur in FY 06.

2. Ensure that all operational/deployed systems on the inventory have current certification and authorization (C&A) and undergo a self-assessment if full C&A is not required.

3. Recertify six systems listed in the ARC IT inventory. Systems to be recertified are MMAC Internet Access Point (IAP), MMAC LAN, CMEL LAN, AWP IAP, AWP Blackberry, and the Real Estate Management System (REMS).

4. Remediate high vulnerabilities as

identified in the DOT portal (DISP) as of October 1, 2005 with a completion date of September 30, 2006.

Flight Plan Performance Target:

Mission Critical Positions

By FY 2010, reduce the time it takes to fill mission-critical positions by 25 percent over the FY 2003 baseline. FY06 Target: 10 percent.

Strategic Initiative: Human Capital Planning

Sustain and improve agency human capital planning and measurement processes.

Strategic Activity: Human Capital Planning

Agency Human Capital Planning and measurement processes. Sustain and improve ongoing strategic Human Capital Planning and measurement processes to align with annual updates to the FAA Flight Plan, implement requirements of the President's Management Agenda and support implementation of the DOT Human Capital Plan.

Targets:

1. Complete annual self-assessment of ARC workforce plan by December 31, 2005.

2. Update the ARC workforce plan by April 30, 2006. Provide analysis of emerging workforce challenges; provide demographic as well as "as-is" and "desired" competency information needed to accomplish goals outlined in the ARC Business Plan; identify workforce gaps and strategies to close gaps; and establish measures to assess the

effectiveness of implemented human capital strategies and solutions.

3. Accomplish the following Logistics related activities:

(a) Identify a functional alignment, including roles and responsibilities, for workforce development that will enable the ARC Logistics workforce to deliver high-quality products and services to customers by March 31, 2006.

(b) Identify the core service competencies, career levels, and requirements for workforce development that will enable the ARC Logistics workforce to deliver high-quality products and services to customers by March 31, 2006.

(c) Develop and begin applying a resource allocation model to serve as a tool for optimizing resource utilization and workload planning for ARC acquisition programs by June 30, 2006.

4. Participate in the quarterly meetings of the FAA Human Capital Planning Council.

5. Implement IT Human Capital Action Plan by EOY FY06.

(a) Provide ARC IT managers the ARC IT competency rating chart and ARC IT competencies checklist.

(b) IT managers review core competencies during mid-term performance discussions.

6. Verify that linkages to the Flight

6. Verify that linkages to the Flight Plan, the ARC Business Plan, and specific outcomes in employee performance plans are discussed with employees. Business Plan and regional and center plans by May 30, 2006.

Core Business Measure:

Corporate Representation and Communication Measure
Meet 90% of the FY06 targets.

Core Business Function: Corporate Representation and Communication
Regional Administrators, the Aeronautical Center Director and Deputy, and their staffs represent the agency by leading the accomplishment of new agency and regional initiatives that cross organizations, by serving as the communications link between the Office of the Administrator and the field offices, and by developing and maintaining their contacts with regional military services, aviation industry, other governmental agencies, aviation organizations, elected officials, educational institutions, and civic and private groups.

Core Business Activity: Government, Industry, and Community Relations
The Regional Administrators and Aeronautical Center Director serve as the local corporate representatives for the FAA Administrator. Along with their staffs, they are responsible for communicating with FAA's external customers, disseminating information, and answering inquiries. Responsibilities include responding to Freedom of Information Act (FOIA) requests, Congressional inquiries, and questions and concerns of the community regarding aviation issues. In addition, Administrators, Directors and

their staffs work closely with state and local aviation organizations, both public and private, on aviation topics of mutual interest and promote aviation careers through relationships with educational institutions and development of aviation curriculum materials. The Regional Administrators and Center Director also participate in and lead intra-government initiatives that benefit the federal community and its employees.

Targets:

1. Regions and the Aeronautical Center will reach 88,000 students, educators, and general public through Aviation and Space Education Outreach by September 30, 2006.

2. Develop a plan, by September 30, 2006, to implement FOIA best practices in the regions to ensure consistency and standardization. Best practices to be shared through training, outreach efforts, and updates to the National FOIA Home Page and Tool Kit.

3. Each region will participate in a minimum of 10 conferences, meetings, or events that allow for direct interaction with the local aviation community, e.g., airport sponsors, Congressional delegations, state/local aviation officials, and participants at FAA Listening sessions and conferences.

Core Business Activity: Operations and Emergency Preparedness

The Regional/Center Operations Centers (ROCs) provide around-the-clock, immediate command, control and communications for all incidents related to the continuity of the NAS. The ROCs and Emergency

Planners have led preparedness efforts in FY 05 at the regional level, developing and testing cross-organizational contingency plans. Building on that effort in 2006, they will develop the capability to best use the support of neighboring regional/center resources to ensure continued performance of essential functions.

Targets:

1. Implement enhancements, improvements, and capabilities identified from FY-05 emergency exercises and lessons learned. Provide semi-annual reports (by March 31, 2006 and September 30, 2006) documenting the improvements made.

2. Continue national communications and standardization efforts by:

   (a) Collecting and integrating best practices from all ROCs into the development of a national standardized procedures.

   (b) Identifying necessary actions and procedures to support the ongoing ATO restructuring. Implement changes on a national basis.

   (c) Developing a model C3 environment for the Regional Operations Centers, along with a strategy for implementing improvements and a process for re-evaluation/update of the model.

3. Conduct or participate in one emergency preparedness exercise, share lessons learned from the past year's emergencies and disasters, and enhance local readiness for

disaster response.

4. Consistent with the ARC Regional Emergency Transportation Coordinator (RETCO) and emergency planning responsibilities, take action to establish and support a dedicated Emergency Planning and/or ROC Lead position in each Region/Center. Identify adequate resources to provide the required certification training necessary to confront on-going challenges.

Core Business Activity: Corporate Products and Services

ARC provides a variety of corporate business products and services necessary for the smooth operation of the entire agency. These corporate products and services include facilities and environmental management, management of directives, orders and records, mail distribution, and occupational safety and health services. The Aeronautical Center also provides products and services unique to its environment such as architectural and engineering services, commercial and in-house printing and multi-media services.

Targets:
1. Complete formal implementation of the Aeronautical Center Environmental Management System by July 1, 2006.

Core Business Activity: Corporate Integration

The Regional Administrators and Aeronautical Center Director serve as the local corporate representatives for the FAA Administrator. Along with their staffs, they provide organizational leadership to identify, coordinate, facilitate, and advocate the Agency's

positions on local and cross-regional issues; communicate important political and other regional issues to the Administrator; communicate with FAA's internal customers; foster horizontal integration across field organizations to ensure regional programs and projects are successful; implement new, cross-organizational Agency initiatives; coordinate executive support to the Flight Plan strategic initiatives, and disseminate corporate information.

Targets:
1. Implement cross-organizational programs, projects, and events within identified time frames.

Core Business Measure:

Financial Management Center of Excellence Measure

Complete 2 signed agreements with new customers outside of the Department of Transportation for Delphi implementation or accounting services.

Core Business Function: Financial Management Center of Excellence

The Department of Transportation, in partnership with FAA/ARC, submitted the Exhibit 300 for our accounting system (Delphi) and was subsequently designated as eligible to enter into competitions to become a cross-agency service provider for Financial Management, as a Financial Management Center of Excellence, we implement and maintain Delphi for DOT and other government agencies as well as provide accounting operations and reports.

Core Business Activity: Financial Operations and Management Services

Processes, reports, and analyzes

financial information and accounting data for the FAA. All targets should be met each and every month.

Targets:

1. Assure that less than 0.02% of total invoice dollar volume is paid in interest penalties.

2. Assure that 100% of travel payments are made within 8 business days following receipt of signed voucher.

3. Assure that 100% of all financial reports are submitted on-time.

4. Clear 90% of suspense account items within 60 days.

5. Assure that 80% of delinquent debts owed to the customer are referred to the Treasury within 60 days of final notification to the debtor.

Core Business Activity: Enterprise Systems

Provides system design, technical management, and administration of enterprise systems for the Department of Transportation, the FAA, and other federal government agencies.

Targets:

1. Maintain 99% Delphi system availability from 6 AM to 9 PM (ET) Monday through Saturday, excluding scheduled downtime.

2. Achieve an average Delphi user log-on time of less than 3 seconds.

3. Web reports - 75% of web reports are completed in less than 10 seconds.

4. Resolve or respond with a target

date for resolution all High, Normal, and Low priority issues within 5 days.

5. Achieve 90% favorable response after Tier 2 Help Desk ticket is closed on the customer satisfaction survey.

Core Business Measure:

Logistics Customer Satisfaction

Target area for improvement in customer satisfaction will be addressed in the following subparagraphs for procurement, real estate and materiel management.

Core Business Function: Logistics Services

ARC provides contractual, acquisition, realty, and personal property management services in support of all the regional offices and the Aeronautical Center.

Core Business Activity: Procurement

Activities performed by the Regional and Aeronautical Center procurement staffs for all LOBs include: planning, solicitation, evaluation, negotiation, award, protests, contract administration, disputes, termination and close-out of formal contracts, purchase orders, delivery orders, task orders, and blanket purchase agreements, including but not limited to activities associated with construction; services; technical services support contract (TSSC); equipment and supplies; architect-engineering; utilities; purchase card program; credit card check program; reimbursable agreements; small business utilization program; system administration for PRISM; and the facility security risk management

program (FSRM) in accordance with local and national orders.

Targets:

1. Identify potential cost savings and other benefits of consolidating PRISM System Administration and present recommendation to ARCMT by May 2006.

   a. Initiate PRISM consolidation study by October 2005.

   b. Complete data collection/analysis to include the estimated cost savings associated with reduced federal and contractor labor costs by Q2 FY2006.

   c. The estimated savings associated with reduced federal and contractor labor costs will be provided to ARC-50 by Q3 FY2006.

2. Upon approval by the ARCMT, implement Purchase Card consolidation.

   a. The transition plan for this activity was completed in July 2005 (FY05 Business Plan goal).

   b. Brief ARCMT Q1 FY2006 to gain concurrence on recommendation for consolidation.

   c. Complete implementation by Q2 FY2006.

3. Establish FY05 "cost to award" baseline to measure our current procurement financial performance.

   a. Finalize FY05 "cost to award" baseline by Q1 FY2006.

   b. Evaluate FY 06 performance against FY 05 baseline and establish FY 07 performance metrics.

4. Implement two best practices that will support standardization of procurement processes while providing quality, responsive, and cost effective service to our customers.

   a. Develop best practices by Q2 FY2006.

   b. Present to ARC-50 for approval byQ3 FY2006.

   c. Implement best practices by Q4 FY2006.

5. In FY05, a customer satisfaction survey was implemented using a rating system of 1(very poor) to 5 (excellent). In FY 05, 14 percent of customer responses scored satisfaction at 3 (good) or below.

   a. For FY06, the goal is to reduce the FY 05 survey baseline (14%) receiving customer satisfaction ratings of 3 and below by 20 percent.

Core Business Activity: Real Estate

The ARC headquarters real estate staff functions include 1) development and implementation of real property lifecycle policy and guidance, including acquisition, management, and disposal of real property and 2) development and maintenance of real estate automated tools such as Delphi, Prism, REMS, real estate tracking system (RETS), and real estate contract writing.

Activities performed by the regional and

Aeronautical Center real estate staff for all LOBs include: acquisition of regional/center real estate functions includes acquisition by lease, purchase, condemnation, and transfer of space, land, buildings and other structures; disposal of real estate assets; real property asset management and inventory; real estate capitalization functions; management of Real Estate Management System (REMS) records; housing program; and utility acquisition.

Targets:

1. Identify two best practices that will support standardization of real estate processes while providing quality, responsive, and cost effective service to our customers.

   a. Develop draft best practices by Q2 FY2006.

   b. Present to ARC-50 for approval byQ3 FY2006.

   c. Implement best practices by Q4 FY2006.

2. In FY 06, convert 15% of the agency-wide total number of no-cost, on-airport land leases that will have expired by September 30, 2010, to the Memorandum of Agreement (MOA) implemented in FY 05.

   a. Identify those airports where the no-cost land lease will be converted to the MOA by Q1 FY2006.

   b. Transmit all targeted MOAs to the Airport Authority for signature by Q2 FY2006.

   c. Convert 50% of the identified leases to MOAs byQ4 FY2006.

   d. Convert remainder of the identified leases to MOAs by Q4 FY2006.

3. The Real Estate FY05 survey baseline reflects a high degree of customer satisfaction. In FY06, expand the number of surveys transmitted to the customer by 50% so that customer participation can be enhanced.

Core Business Activity: Materiel Management

Activities for asset management include: the management, coordination, and regulation of activities concerned with receipt, storage, and distribution of property; the proper utilization, care and protection of accounting control; and the disposition of personal property. The major areas are: field spares; personal property; project materiel; real property asset management; supply support; and utilization, screening and disposal.

Targets:

1. Identify potential cost savings and other benefits of consolidating the motor fleet, transportation of materials, and bus/pass/car pool programs.

   a. Initiate study by October 28, 2005.

   b. Complete data collection/analysis to include estimated savings associated with reduced federal and contractor labor costs by Q1 FY2006.

c. Present recommendation to ARCMT by Q4 FY2006.

2. Identify two best practices that will support standardization of materiel management services while providing quality, responsive, and cost effective service to our customers.

    a. Develop best practices by Q2 FY2006.

    b. Present to ARC-50 by Q3 FY2006.

    c. Implement best practice by Q4 FY2006.

3. In FY05 a customer satisfaction survey was implemented using a rating system of 1 (very poor) to 5 (excellent). In FY05, 12 percent of customer responses scored satisfaction at 3 (good) or below.

    a. For FY06, the goal is to reduce the FY05 survey baseline (of responses rated 3 or below (12%) by 20%.

Core Business Measure:

Training Performance

Conduct 98% of programmed management training classes required by FAA customer organizations, excluding classes cancelled by the customer organization.

Core Business Function: Training

The FAA Academy delivers managerial and executive training as well as technical training and related support services for the agency and other aviation organizations, both domestic and

international.

Core Business Activity: Managerial and Executive Training

The FAA Center for Management and Executive Leadership (CMEL) provides training for Federal Aviation Administration supervisors, managers, and executives as well as other government employees needing team building, facilitation, meeting space, or other training support. The Center focuses on strengthening non-technical skills to improve job performance.

Targets:

1. Complete conversion of CMEL end-of-course evaluation system by 1/31/06.

2. Upon completion of the conversion of new EOC system, achieve an average rating of course quality of 92% by September 30, 2006. Course quality is based on student ratings of course length, depth, pace, instructor skills, and other aspects of course delivery and content.

3. Expand the use of CMEL courses to the entire DOT and other Federal Government agencies and achieve 3 new customers or provide 3 new course offerings by September 30, 2006.

Core Business Measure:

Information Technology Services Performance

Achieve an 85% percent positive on Help Desk customer surveys.

Core Business Function: Information Technology Services

ARC provides information technology

services to its employees, other parts of the FAA, DOT, and other federal agencies. Its core business activities are: Desktop Support, E-Mail, Help Desk Support, Information Systems Security, Infrastructure Support, Systems Applications Development, and Enterprise Information Technology Acquisitions.

Core Business Activity: IT Service Delivery

ARC is focused on delivering effective, cost-efficient IT services to ARC and other FAA organizations.

Targets:

1. Meet response time targets for IT service requests 90% of the time as established in Service Level Agreements with ARC Customers.

2. Meet resolution time targets for IT service requests 70% of the time as established in Service Level Agreements with ARC customers.

3. Transition ARC web pages to comply with FAA branding using the national standardized template.

4. By July 2006, develop a strategy to extend selected ARC IT services to other lines of business that will result in improved performance and/or lower costs.

Core Business Activity: IT Portfolio Management

Establish a portfolio management program to manage and oversee all corporate IT assets in accordance with the Clinger-Cohen Act. The ARC corporate IT assets include financial assets (labor and other objects costs), physical infrastructure, applications, policies, and governances.

Targets:

1. By December 2005, establish baseline core IT services.

2. By March 2006, assess Regional/Center IT services against the core IT service baseline.

3. By May 2006, develop IT investment strategy based on Regional/Center assessments.

Core Business Activity: Federal Personnel/Payroll System - Business/Historical Repository

ARC will develop and maintain a repository of personnel/payroll information for use as input to other FAA systems.

Targets:

1. Complete testing by October 2005.

2. Maintain 95% arc repository system availability.

3. Implement ARC interface repository access/tracking system (paperless access) by December 30, 2006.